

DEPARTMENTAL BUDGET INFORMATION
CONSUMER AFFAIRS (16)

The Mayor recommends that the consumer advocacy function be transferred to Senior Citizens Department, the Business License Center be transferred to the Buildings and Safety Engineering Department, and the weights and measures function be transferred to the Police Department Mobile Support Section. The 2004-05 recommendation reflects funding for each of the functions accordingly.

EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 604,833	\$ 863,592	\$ -	\$ (863,592)	-100%
Employee Benefits	337,160	495,060	-	(495,060)	-100%
Prof/Contractual	163,799	178,000	-	(178,000)	-100%
Operating Supplies	14,935	5,000	-	(5,000)	-100%
Operating Services	164,818	83,476	-	(83,476)	-100%
Other Expenses	7,889	13,088	-	(13,088)	-100%
TOTAL	\$ 1,293,434	\$ 1,638,216	\$ -	\$ (1,638,216)	-100%
POSITIONS	19	25	0	(25)	-100%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 1,442,811	\$ 1,706,180	\$ -	\$ (1,706,180)	-100%
TOTAL	\$ 1,442,811	\$ 1,706,180	\$ -	\$ (1,706,180)	-100%

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